Colchester Public Schools FY 2026-2027 Budget Presentation

Maintaining Systems | Creating Stability | Securing Futures

March 10, 2026

District Snapshot

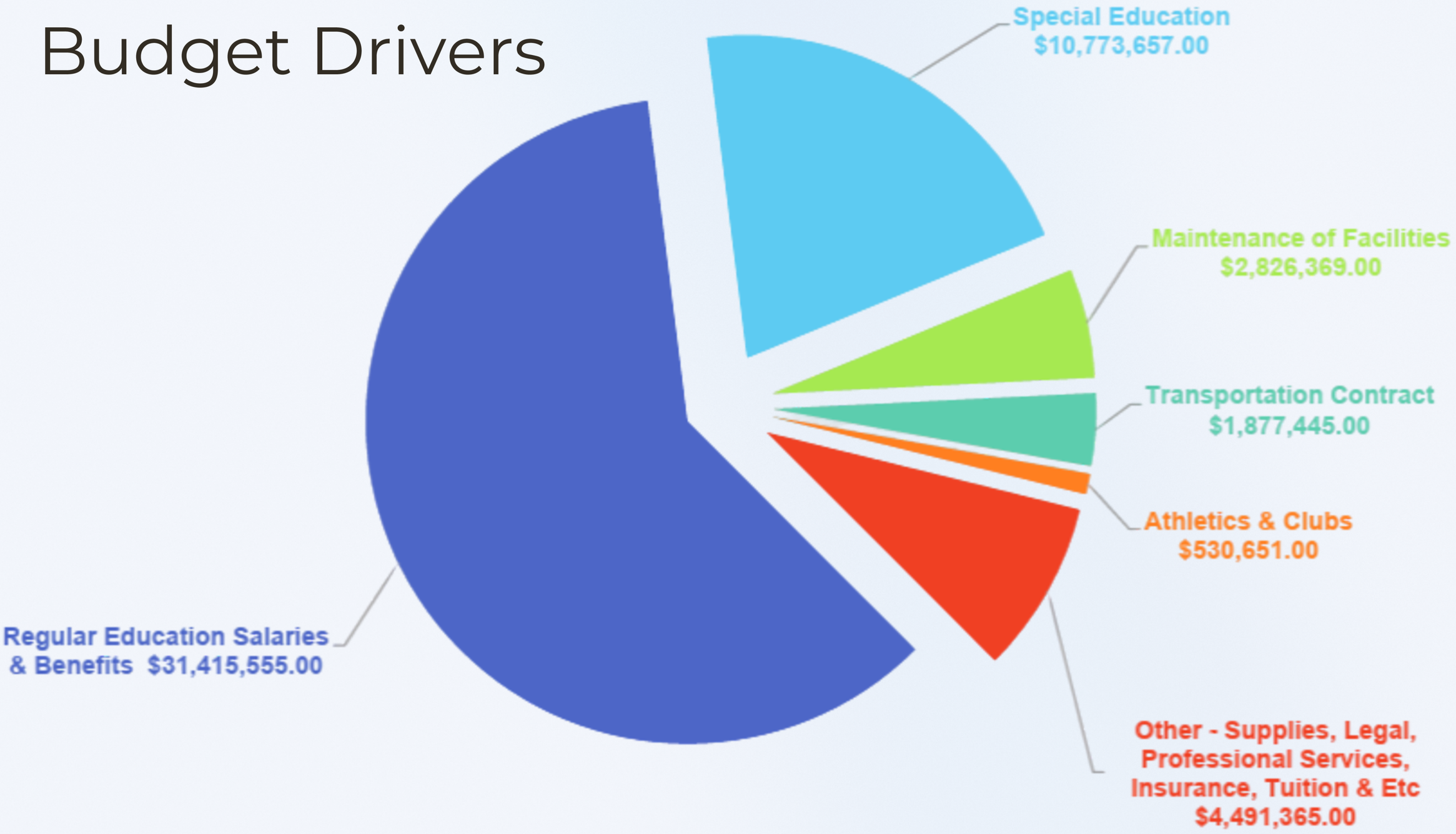
Enrollment: 2,080 students

Four schools serving the Colchester community

Certified Staff: 247.3 FTE

Non-Certified Staff: 174.9 FTE

Budget Drivers



Health Insurance & Health Reserve

Self-Insured Model

Stop-Loss

Claims over $125,000

Increased District Medical Expense

Depleting Reserve

Health Insurance Reserve Issue

What Occured

Misapplication of Funding Methodology & Increased Claims

The Problem

We were monitoring the account carefully, but using faulty data

What We Are Doing Now

- **Independent Projection**
- **Internal Verification**
- **Regular Board reporting**
- **BOE Audit**

Why This Matters

Important to see what went wrong and why Increased contribution restores stability

Cost Control & Efficiencies

- Operational efficiencies across departments
- Grant funding supporting facilities improvements
- Ongoing review of insurance and cost containment strategies
- Careful review of spending during BOE budget process

What the Budget Preserves

Academic performance and instructional programs

Student support and services

Safe school and facilities

Stable learning environments for students

Looking Ahead

Health reserve restored to sustainable range

Future budgets become more predictable

Current adjustments correct a past funding assumption

COLCHESTER PUBLIC SCHOOLS